

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (428Q600001) Public Defender
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 26,182,243	\$ 26,182,243	\$ 26,182,243	\$ 26,946,202
Legislative Reductions	-457,481	0	0	0
	<u>25,724,762</u>	<u>26,182,243</u>	<u>26,182,243</u>	<u>26,946,202</u>
Other Resources				
Balance Brought Forward (Approps)	47,979	0	0	0
Receipts				
Intra State Receipts	0	431,482	431,482	431,482
Gov Fund Type Transfers - Other Age	54,610	312,121	312,121	312,121
Refunds & Reimbursements	56	0	0	0
Unearned Receipts	3,120	0	0	0
	<u>57,786</u>	<u>743,603</u>	<u>743,603</u>	<u>743,603</u>
Total Resources	<u>\$ 25,830,527</u>	<u>\$ 26,925,846</u>	<u>\$ 26,925,846</u>	<u>\$ 27,689,805</u>
 FTE	 <u>212.10</u>	 <u>223.00</u>	 <u>223.00</u>	 <u>223.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 23,147,180	\$ 24,574,955	\$ 24,574,955	\$ 25,574,955
Personal Travel In State	138,599	165,452	165,452	165,452
State Vehicle Operation	5,689	6,000	6,000	6,000
Depreciation	5,446	5,500	5,500	5,500
Personal Travel Out of State	3,431	9,536	9,536	9,536
Office Supplies	107,479	110,975	110,975	110,975
Facility Maintenance Supplies	93	500	500	500
Other Supplies	490	500	500	500
Printing & Binding	5,749	7,500	7,500	7,500

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Disposition of Resources (cont.)				
Postage	86,196	100,000	100,000	100,000
Communications	163,272	170,000	170,000	170,000
Rentals	858,047	799,738	799,738	799,738
Utilities	50,769	54,800	54,800	54,800
Professional & Scientific Services	49,056	296,654	296,654	296,654
Outside Services	185,839	88,664	88,664	88,664
Outside Repairs/Service	2,083	500	500	500
Reimbursement to Other Agencies	183,306	198,922	198,922	198,922
ITS Reimbursements	111,401	65,322	65,322	65,322
IT Outside Services	158,998	32,666	32,666	32,666
Gov Fund Type Transfers - Other Age	18,486	23,553	23,553	23,553
Office Equipment	594	3,000	3,000	3,000
Equipment - Non-Inventory	0	4,000	4,000	4,000
IT Equipment	192,856	206,609	206,609	206,609
Other Expense & Obligations	326	500	500	500
Recommendation Adjustment	0	0	0	-236,041
Reversions	355,145	0	0	0
Total Disposition of Resources	<u>\$ 25,830,527</u>	<u>\$ 26,925,846</u>	<u>\$ 26,925,846</u>	<u>\$ 27,689,805</u>